

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	19,445,600	15,225,300	-21.7	15,400,300	1.1
PR-F	150,230,300	113,981,700	-24.1	113,867,800	-0.1
PR-O	9,180,000	95,741,500	942.9	95,351,000	-0.4
PR-S	153,593,000	204,039,600	32.8	207,804,100	1.8
SEG-O	50,321,100	50,643,900	0.6	50,643,900	0.0
SEG-S	1,000,000	1,000,000	0.0	1,000,000	0.0
TOTAL	383,770,000	480,632,000	25.2	484,067,100	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	127.91	143.11	15.20	145.11	2.00
PR-F	92.11	72.01	-20.10	70.01	-2.00
PR-O	59.85	242.40	182.55	240.40	-2.00
PR-S	604.11	635.11	-38.45	634.11	-1.00
SEG-O	16.10	14.10	-2.00	14.10	0.00
TOTAL	900.08	1,106.73	137.20	1,103.73	-3.00

AGENCY DESCRIPTION

The department provides budget, management and administrative services to state agencies. The department supports the Governor by preparing executive budget proposals. It provides broad administrative support and a variety of program services to state agencies. It manages all state office buildings, the Capitol and the Executive Residence. The department also coordinates state housing and energy policy and programs. Finally, it oversees and regulates state gaming programs.

MISSION

The department works with its partners, the Governor and the Legislature, to promote enterprisewide services, resources and perspectives in a responsive and responsible manner. Through these partnerships, the department ensures that the public receives efficient, high-quality state services.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision and Management; Land Information Board

Goal: Improve the operating efficiency of the department fleet and other major fleets through interagency action.

Objective/Activity: Reduce average vehicle equivalent cost. (Modified in 2003-05.)

Objective/Activity: Reduce pool vehicle "idle" factor. (Modified in 2003-05.)

Goal: Simplify state budget and accounting structure to streamline process and save staff time statewide.

Objective/Activity: Reduce the number of state appropriations through consolidation or repeal.

Objective/Activity: Simplify budget and accounting processes.

Goal: Implement the Public Benefits Program formerly administered by the State Energy Utilities.

Objective/Activity: Implement and improve nonresidential energy conservation participation.

Objective/Activity: Implement and improve residential energy conservation.

Program 8: Division of Gaming

Goal: Implement a new slot machine monitoring system and improve Indian gaming auditing performance.

Objective/Activity: Electronically implement (attach) monitoring to slot machines in casinos.

Objective/Activity: Establish desk and field audit targets using the new system tool.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Reduce average vehicle equivalent cost.	Define
1.	Reduce pool vehicle "idle" factor.	Define
1.	Reduce the number of state appropriations through consolidation or repeal.	Actual number
1	Simplify budget and accounting processes.	Determine actuals
1.	Improve business energy efficiency and participation.	Determine basis
1.	Improve residential energy efficiency and conservation.	Determine basis
8.	Electronically implement (attach) monitoring to slot machines in casinos.	In process
8.	Establish desk and field audit targets using the new system tool.	Measuring

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Reduce average vehicle equivalent cost.	Set target	\$697 Est. for DOA	\$600 for DOA	See note ¹
1.	Reduce pool vehicle "idle" factor.	Set target	Set target	Meet target	See note ²
1.	Reduce the number of state appropriations through consolidation or repeal.	Review proposals		Reduce 5%	In process
1.	Simplify budget and accounting processes.	Set target	Set target	Reduce 10%	In process
1	Improve business energy efficiency and participation.	Set target	Set target	Increase 5%	Use new contract goals ³
1.	Improve residential energy efficiency and conservation.	Set target	Set target	Increase 5%	Use new contract goals ³
8.	Electronically implement (attach) monitoring to slot machines in casinos.	Completed	In process	Completed	Maintenance mode
8.	Establish desk and field audit targets using the new system tool.	Set optimum	Set optimum level of audits	Achieve 85%	Achieve 85%

Note: Based on fiscal year.

¹The department's efforts in 2001-03 have been to establish a basis for measuring and monitoring fleet maintenance costs in the upcoming 2003-05 biennium. The department established a statewide maintenance and repair vendor list; initiated a pilot private vendor maintenance project to operate a managed-maintenance program (final contract award expected by December 2002, full implementation in 2003). These efforts marked good progress that will enable the department to measure goals (see below) in 2003-05.

²Installed Fleet Anywhere software system at the Departments of Administration and Transportation, and the University of Wisconsin (in progress). Formed interagency committee to study and make recommendations regarding optimal use of motor pool resources. Administering a Governor's directive to reduce state-owned passenger vehicles by ten percent in fiscal year 2002-03.

³After one to two years of working with the Focus on Energy program, instituting efficiency measures is now better understood and a revised approach is proposed that responds more realistically than the simple targets outlined in the 2001-03 performance measures. Contracted dollars with private vendors now include contract goals. Refer to the 2003-05 section that follows, including notes.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Minimize total operating cost per mile.	Identify external, mileage based cost standards	Publish comparative measurements; identify savings opportunities	Publish comparative measurements; identify savings opportunities
1.	Optimize utilization based on a reduced fleet.	Reduce passenger vehicles 10% (to 321)	Reduce under-utilized vehicles by 15% (to 273) ¹	Reduce under-utilized vehicles by 15% (to 225) ¹
1.	Reduce the number of state appropriations through consolidation or repeal.	Reduce 5%	Reduce 5%	Reduce 5%
1.	Simplify budget and accounting processes.	Reduce 15%	Reduce 10%	Reduce 10%
1.	Improve business energy efficiency and participation. ²	Measure specific contract goals	Increase use and efficiency by 5%	Increase use and efficiency by 5%
1.	Improve residential energy efficiency and participation. ²	Measure specific contract goals	Increase use and efficiency by 5%	Increase use and efficiency by 5%
8.	Electronically implement (attach) monitoring to slot machines in casinos.	N/A	N/A	N/A
8.	Establish desk and field audit targets using the new system tool.	Achieve 95% of optimum	Achieve 95% of optimum	Achieve 90% of optimum.

Note: Based on fiscal year.

¹In cooperation with other agencies, Transportation Services will annually identify and provide lists of underutilized and overutilized vehicles to customer agencies; develop an exception policy for underutilization; review and modify, if needed, current financial incentives to reduce underutilization and overutilization; and refine and expand the breakeven formula to other vehicle types and uses.

²The Division of Energy had developed a complex set of metrics which measure reductions in energy used or demanded that are attributable to the Focus on Energy program. These metrics are available upon request. The metrics are used to calculate average energy costs for businesses or residential customers over the life time of installed energy efficient devices. The division will be able to calculate a benefit/cost ratio that shows the ultimate return to taxpayers (utility rate payers) for each \$1 invested (expended) by the program. In addition, the metrics will also track reductions in emissions of four major air pollutants. A marketable credit for these pollution-reducing achievements can also be stated in monetary terms. This will provide an added measure of program performance.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Budget Reorganization – Transfer of Department of Electronic Government Functions
3. Budget Reorganization – Transfer of Department of Employment Relations Functions
4. Budget Reorganization – Transfer of the Division of Housing to Commerce
5. Budget Reorganization – Transfer of the Sentencing Commission to DOC
6. Budget Reorganization – Transfer of Operation Fresh Start to DWD
7. Budget Reorganization – Transfer of Cash Management to DOA
8. Budget Reorganization – Transfer of Certain Higher Educational Aids Board Functions
9. Budget Reorganization – Transfer of the Office of the Commissioner of Railroads to DOA
10. Attorney Consolidation Initiative
11. Program and Segregated Revenue Lapses
12. Receipt of Tribal Gaming Revenues
13. Utility Public Benefits Fund Transfer
14. Office of Justice Assistance Penalty Assessment Reestimate
15. County-Tribal Law Enforcement Grant Consolidation
16. Sentencing Commission Supply Funding
17. Homeland Security
18. Federal Resource Acquisition Support Grant Program
19. Office of Land Information Services
20. Risk Management Increases
21. Data Line Cost Increases
22. Midwest Low-Level Radioactive Waste Compact
23. Capital Finance Changes
24. Debt Service Reestimate
25. Standard Budget Adjustments

ITEMS NOT APPROVED

26. Cost of Business – Construction

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$22,951.9	\$19,445.6	\$20,177.5	\$20,181.2	\$15,225.3	\$15,400.3
State Operations	13,272.1	10,979.9	11,737.3	11,741.0	13,845.3	14,020.3
Local Assistance	3,673.1	2,500.0	2,500.0	2,500.0	1,000.0	1,000.0
Aids to Ind. & Org.	6,006.7	5,965.7	5,940.2	5,940.2	380.0	380.0
FEDERAL REVENUE (1)	116,641.1	150,230.3	149,976.5	149,862.6	113,981.7	113,867.8
State Operations	9,457.5	16,914.1	16,614.9	16,501.0	15,620.1	15,506.2
Local Assistance	88,600.0	94,577.5	94,577.5	94,577.5	94,577.5	94,577.5
Aids to Ind. & Org.	18,583.6	38,738.7	38,784.1	38,784.1	3,784.1	3,784.1
PROGRAM REVENUE (2)	166,272.9	162,773.0	165,899.6	167,273.2	299,781.1	303,155.1
State Operations	137,365.9	141,190.8	144,881.1	146,371.4	283,097.6	286,651.1
Local Assistance	15,839.7	10,562.2	9,998.5	9,881.8	5,663.5	5,484.0
Aids to Ind. & Org.	13,067.3	11,020.0	11,020.0	11,020.0	11,020.0	11,020.0
SEGREGATED REVENUE (3)	55,904.9	51,321.1	51,342.9	51,342.9	51,643.9	51,643.9
State Operations	4,921.9	13,321.1	13,342.9	13,342.9	13,643.9	13,643.9
Local Assistance	583.9	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Aids to Ind. & Org.	50,399.1	37,000.0	37,000.0	37,000.0	37,000.0	37,000.0
TOTALS-ANNUAL	361,770.8	383,770.0	387,396.5	388,659.9	480,632.0	484,067.1
State Operations	165,017.4	182,405.9	186,576.2	187,956.3	326,206.9	329,821.5
Local Assistance	108,696.7	108,639.7	108,076.0	107,959.3	102,241.0	102,061.5
Aids to Ind. & Org.	88,056.7	92,724.4	92,744.3	92,744.3	52,184.1	52,184.1

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	127.91	127.91	127.91	143.11	145.11
FEDERAL REVENUE (1)	92.11	87.11	85.11	72.01	70.01
State Operations	87.11	82.11	80.11	67.01	65.01
Aids to Ind. & Org.	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	663.96	663.96	655.96	877.51	874.51
State Operations	660.01	660.01	652.01	876.51	873.51
Local Assistance	3.95	3.95	3.95	1.00	1.00
SEGREGATED REVENUE (3)	16.10	16.10	16.10	14.10	14.10
TOTALS-ANNUAL	900.08	895.08	885.08	1,106.73	1,103.73
State Operations	891.13	886.13	876.13	1,100.73	1,097.73
Local Assistance	3.95	3.95	3.95	1.00	1.00
Aids to Ind. & Org.	5.00	5.00	5.00	5.00	5.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Supervision and management; land information board	\$74,645.2	\$76,902.1	\$75,721.9	\$75,276.3	\$300,508.3	\$302,311.9
2. Risk management	22,061.2	25,644.5	29,490.6	31,195.9	29,490.6	31,195.9
3. Utility public benefits and air quality improvement	54,567.9	49,385.4	49,385.4	49,385.4	49,686.4	49,686.4
4. Attached divisions and other bodies	11,723.1	10,181.5	10,708.9	10,712.6	9,287.2	9,290.9
5. Facilities management	51,045.1	53,666.1	54,491.2	54,491.2	56,369.2	56,490.5
6. Office of justice assistance	30,769.5	32,166.9	31,170.4	31,170.4	31,645.9	31,447.1
7. Housing assistance	112,831.5	131,851.1	132,447.9	132,447.9		
8. Division of gaming	4,127.3	3,972.4	3,980.2	3,980.2	3,644.4	3,644.4
TOTALS	361,770.8	383,770.0	387,396.5	388,659.9	480,632.0	484,067.1

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Supervision and management; land information board	413.88	412.88	402.88	734.78	731.78
2. Risk management	18.00	18.00	18.00	18.00	18.00
3. Utility public benefits and air quality improvement	9.00	9.00	9.00	8.00	8.00
4. Attached divisions and other bodies	75.05	75.05	75.05	61.30	61.30
5. Facilities management	260.80	260.80	260.80	228.80	228.80
6. Office of justice assistance	24.00	22.00	22.00	17.00	17.00
7. Housing assistance	56.50	54.50	54.50		
8. Division of gaming	42.85	42.85	42.85	38.85	38.85
TOTALS	900.08	895.08	885.08	1,106.73	1,103.73

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,923,600	-25.90	-1,923,600	-25.90
PR-F	0	0.00	0	0.00	-392,800	-8.85	-392,800	-8.85
PR-O	0	0.00	0	0.00	-335,800	-4.00	-335,800	-4.00
PR-S	0	0.00	0	0.00	-4,368,100	-64.25	-4,368,100	-64.25
SEG-O	0	0.00	0	0.00	-92,300	-1.00	-92,300	-1.00
TOTAL	0	0.00	0	0.00	-7,112,600	-104.00	-7,112,600	-104.00

The Governor recommends reducing expenditure and position authority in the department's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) reducing funding and staff across all departmental operating divisions, the Tax Appeals Commission, the Gaming Division, the Sentencing Commission and the Office of Justice Assistance; and (b) eliminating the Performance Evaluation Office.

2. Budget Reorganization – Transfer of Department of Electronic Government Functions

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	85,837,000	180.30	85,837,000	180.30
PR-S	0	0.00	0	0.00	44,622,200	28.00	44,622,200	28.00
TOTAL	0	0.00	0	0.00	130,459,200	208.30	130,459,200	208.30

The Governor recommends transferring the functions of the Department of Electronic Government to the department and the responsibilities of the chief information officer to the secretary of the department. The reorganization results in the net reduction of 23.0 FTE PR-S positions.

3. Budget Reorganization – Transfer of Department of Employment Relations Functions

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,828,900	51.90	4,828,900	51.90
PR-O	0	0.00	0	0.00	806,500	5.25	701,500	5.25
PR-S	0	0.00	0	0.00	964,700	0.75	964,700	0.75
TOTAL	0	0.00	0	0.00	6,600,100	57.90	6,495,100	57.90

The Governor recommends transferring the responsibilities, functions, positions and assets of the Department of Employment Relations to the department (see Department of Employment Relations, Item #2). The Governor further recommends modifying the process for selecting the administrator of the Division of Merit Recruitment and Selection to further preserve the integrity of Wisconsin's civil service system.

Two new divisions will be created in the department to administer the programs currently administered by the Department of Employment Relations: the Division of Merit Recruitment and Selection and the Division of Compensation and Labor Relations. In addition, the Governor recommends creating a new unclassified position in the department to advise the secretary on matters related to affirmative action, equal employment opportunity, diversity and other matters related to state employment relations.

This action also includes the creation of a committee composed of the Supreme Court Chief Justice, the Assembly Speaker, Senate President and two individuals appointed by the Governor, one of which must be from outside of state service, charged with the selection of three candidates to recommend to the Governor for appointment as administrator of the Division of Merit Recruitment and Selection, subject to Senate confirmation. The term of this appointment will remain five years.

4. Budget Reorganization – Transfer of the Division of Housing to Commerce

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,010,800	-7.80	-6,010,800	-7.80
PR-F	0	0.00	0	0.00	-35,602,000	-6.25	-35,602,000	-6.25
PR-S	0	0.00	0	0.00	-6,822,600	-3.95	-6,822,600	-3.95
TOTAL	0	0.00	0	0.00	-48,435,400	-18.00	-48,435,400	-18.00

The Governor recommends transferring housing assistance programs and the Volunteer Firefighter and Emergency Medical Technician Service Award Program from the department to the Department of Commerce to consolidate governmental functions and create operational efficiencies. The department retains responsibility for the Low-Income Home Energy Assistance Program and the weatherization programs. See Department of Commerce, Item #2.

5. Budget Reorganization – Transfer of the Sentencing Commission to DOC

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-301,700	-2.00	-301,700	-2.00
TOTAL	0	0.00	0	0.00	-301,700	-2.00	-301,700	-2.00

The Governor recommends transferring the Sentencing Commission and program responsibilities from the department to the Department of Corrections. See Department of Corrections, Item #2.

6. Budget Reorganization – Transfer of Operation Fresh Start to DWD

The Governor recommends transferring the Operation Fresh Start program and responsibilities from the department to the Department of Workforce Development. See Department of Workforce Development, Item #6.

7. Budget Reorganization – Transfer of Cash Management to DOA

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	184,500	3.00
TOTAL	0	0.00	0	0.00	0	0.00	184,500	3.00

The Governor recommends transferring the cash management function of the State Treasurer to the department. See State Treasurer, Item #2.

8. Budget Reorganization – Transfer of Certain Higher Educational Aids Board Functions

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	103,700	2.00
TOTAL	0	0.00	0	0.00	0	0.00	103,700	2.00

The Governor recommends transferring 2.0 FTE positions to the department as part of the biennial budget reorganization of the Higher Education Aids Board. The positions would be attached to the secretary's office. See Higher Educational Aids Board, Item #1.

9. Budget Reorganization – Transfer of the Office of the Commissioner of Railroads to DOA

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends transferring the hearings function of the Office of the Commissioner of Railroads and related funding to the department's Division of Hearings and Appeals. See Public Service Commission, Item #2.

10. Attorney Consolidation Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	6,237,100	69.45	8,316,200	69.45
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	6,237,100	68.45	8,316,200	68.45

The Governor recommends improving the provision of state legal services by consolidating attorneys under the secretary of the Department of Administration. The Department of Administration secretary will determine the assignment of attorneys to individual agencies.

11. Program and Segregated Revenue Lapses

The Governor recommends transferring balances to the general fund from the following appropriations: (a) \$700,000 PR in each year from s. 20.505(1)(ka); (b) \$695,000 PR in each year from s. 20.505(1kb); (c) \$555,000 PR in each year from s. 20.505(1)(kc); (d) \$850,000 PR in each year from s. 20.505(1)(kj); (e) \$50,000 PR in each year from s. 20.505(8)(j); and (f) \$750,000 PR in each year from s. 20.505(1)(ke).

12. Receipt of Tribal Gaming Revenues

The Governor recommends depositing \$112,000,000 in FY04 and \$125,000,000 in FY05 of estimated tribal gaming revenues to the general fund. The first \$24,352,500 of revenues received will be credited to the department's tribal gaming allocation appropriation under s. 20.505(8)(hm).

13. Utility Public Benefits Fund Transfer

The Governor recommends appropriating a portion of the balance of the utility public benefits fund to supplement funds available for the earned income tax credit (\$7,100,000 in FY05) and to supplement shared revenues to local governments (\$20,000,000 in FY05). See Shared Revenue and Tax Relief, Items #4 and #9.

14. Office of Justice Assistance Penalty Assessment Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-33,700	0.00	-232,500	0.00
TOTAL	0	0.00	0	0.00	-33,700	0.00	-232,500	0.00

The Governor recommends reestimating the Office of Justice Assistance's penalty assessment revenues to reflect current revenue projections.

15. County-Tribal Law Enforcement Grant Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	778,000	1.00	778,000	1.00
TOTAL	0	0.00	0	0.00	778,000	1.00	778,000	1.00

The Governor recommends consolidating the Department of Justice cooperative county-tribal law enforcement grant program for counties bordering Indian reservations into the Office of Justice Assistance. See Department of Justice, Item #5.

16. Sentencing Commission Supply Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	60,000	0.00

The Governor recommends providing funding for supplies and services expenditures for the Sentencing Commission.

17. Homeland Security

The Governor recommends creating an appropriation for the Office of Justice Assistance to receive and expend funding from the federal government related to homeland security.

18. Federal Resource Acquisition Support Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-100,000	0.00	-100,000	0.00
TOTAL	0	0.00	0	0.00	-100,000	0.00	-100,000	0.00

The Governor recommends removing state funding for the Federal Resource Acquisition program which is currently administered by the Wisconsin Technical College System Foundation, Inc.

19. Office of Land Information Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,550,000	-1.00	-1,550,000	-1.00
PR-O	0	0.00	0	0.00	1,687,300	1.00	1,687,300	3.00
TOTAL	0	0.00	0	0.00	137,300	0.00	137,300	2.00

The Governor recommends providing \$137,300 and 2.0 FTE positions in each year to support the Wisconsin Land Council and Wisconsin Land Information Board. In addition, the Governor recommends extending the council's and board's sunset to September 1, 2005. The Governor further recommends transferring \$1,550,000 and a 1.0 FTE position from GPR to deed recording fee revenue to maintain funding levels in, and administration of, the comprehensive planning grant program.

20. Risk Management Increases

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	3,824,100	0.00	5,529,400	0.00	3,824,100	0.00	5,529,400	0.00
TOTAL	3,824,100	0.00	5,529,400	0.00	3,824,100	0.00	5,529,400	0.00

The Governor recommends providing expenditure authority to cover excess insurance premium cost increases as well as increases in claims for liability, property and worker's compensation for the State Risk Management program.

21. Data Line Cost Increases

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,700	0.00	1,700	0.00	1,700	0.00	1,700	0.00
TOTAL	1,700	0.00	1,700	0.00	1,700	0.00	1,700	0.00

The Governor recommends increasing funding for technology support to the Women's Council. Currently, the Women's Council, Adolescent Pregnancy Prevention and Pregnancy Services Board and the Board on Aging and Long-Term Care share space and the costs for the T1 line. This funding covers the increase the Women's Council will need in order to split the T1 charges in half, rather than in thirds.

22. Midwest Low-Level Radioactive Waste Compact

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-55,700	0.00	-55,700	0.00	-55,700	0.00	-55,700	0.00
TOTAL	-55,700	0.00	-55,700	0.00	-55,700	0.00	-55,700	0.00

The Governor recommends reducing base funding for the Midwest Low-Level Radioactive Waste Compact operations to reflect current expenditure trends.

23. Capital Finance Changes

The Governor is recommending several financing initiatives.

The unfunded prior service liability payment program will replace the state's existing eight percent actuarial payment obligation with a lower interest rate revenue bond issue. The program authorizes the issuance of up to \$750 million in revenue bonds for this purpose. The program requires the establishment of an associated segregated trust fund for the bonds and requisite appropriations. This refinancing will result in lower retirement contribution rates by the state. In addition, the budget anticipates additional savings through the use of synthetic refunding of general obligation bonds and paying debt service with certain reserve assets in the Clean Water Program. Savings from these and the pension refunding initiative will result in a lapse of an estimated \$102 million to the general fund.

A further initiative involves the purchase of tobacco settlement asset-backed bonds to indirectly lower the interest rate on some or all of the securitization bonds sold in 2002. Savings achieved will accrue to the state (50 percent to tobacco control efforts and 50 percent to the general fund). The program authorizes the issuance of up to \$1.6 billion in revenue bonds for this purpose. The program requires the establishment of an associated segregated trust fund for the bonds and requisite appropriations.

24. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	45,000	0.00	112,600	0.00
PR-S	0	0.00	0	0.00	4,334,200	0.00	4,387,900	0.00
TOTAL	0	0.00	0	0.00	4,379,200	0.00	4,500,500	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

25. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	730,200	0.00	733,900	0.00	730,200	0.00	733,900	0.00
PR-F	-253,800	-5.00	-367,700	-7.00	-253,800	-5.00	-367,700	-7.00
PR-O	-1,377,800	0.00	-1,663,300	-4.00	-1,377,800	0.00	-1,663,300	-4.00
PR-S	710,700	0.00	651,400	-4.00	710,700	0.00	651,400	-4.00
SEG-O	21,800	0.00	21,800	0.00	415,100	0.00	415,100	0.00
TOTAL	-168,900	-5.00	-623,900	-15.00	224,400	-5.00	-230,600	-15.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$733,500 in each year); (b) removal of noncontinuing elements from the base (-\$3,984,600 and -5.0 FTE positions in FY04 and -\$4,443,300 and -15.0 FTE positions in FY05); (c) full funding of continuing position salaries and fringe benefits (\$4,298,600 in each year); (d) reclassifications and semiautomatic pay progression (\$15,700 in FY04 and \$19,400 in FY05); (e) overtime (\$551,000 in each year); (f) night and weekend differential pay (\$28,600 in each year); and (g) fifth week of vacation as cash (\$48,600 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Administration.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
26. Cost of Business – Construction	PR-S	25,300	0.00	38,400	0.00
TOTAL OF ITEMS NOT APPROVED	PR-S	25,300	0.00	38,400	0.00